

Grounds Maintenance and Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of school and County grounds. The division shall also design and construct quality improvements to County and school grounds to enhance the quality of life for all our citizens.

Goals:

- Provide a comprehensive grounds maintenance program for County facilities.
- Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select Soccer.
- Provide a grounds maintenance program for 278.5 acres of School Facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2004:

- Implement a comprehensive sports turf maintenance program for athletic fields to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for trees, shrubs, and flowers at County facilities.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

Budget Issues:

- In FY2001, a "Coordinator – Inmate Workforce" position was added to assist in the overall operations the Virginia Peninsula Regional Jail program. Also, funding was available to equip an additional crew from the Virginia Peninsula Regional Jail Program.
- In FY2002, additional funding was for professional services to maintain the grounds on the Yorktown campus and chemical applications to all athletic fields at parks and schools.
- In FY2003, a Landscape Maintenance Coordinator position was added to manage a comprehensive landscape maintenance program. Additional funding was for increased costs in vehicle maintenance. A grounds maintenance supervisor's position was created from the funding of two vacant construction/maintenance worker I positions to support the increased use of temporary help.
- For FY2004, the proposed increases are for temporary help for the corridor beautification along Rt. 17 and 199 and vehicle maintenance for the large turf equipment replacement program.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Proposed Budget
70434	Grounds Maintenance and Construction					
Personnel Services	802,684	926,234	936,000	1,086,133	1,086,133	1,132,335
Contractual Services	108,260	140,217	262,676	293,650	293,650	363,100
Internal Services	211,950	248,541	274,805	250,370	250,370	276,900
Other Charges	7,918	5,970	6,262	8,700	8,700	9,700
Materials & Supplies	144,474	123,429	110,708	142,450	142,450	142,450
Leases & Rentals	1,898	1,733	2,310	3,000	3,000	3,000
Capital Outlay	<u>58,794</u>	<u>92,085</u>	<u>53,643</u>	<u>68,300</u>	<u>68,300</u>	<u>55,300</u>
Activity Total	<u>1,335,978</u>	<u>1,538,209</u>	<u>1,646,404</u>	<u>1,852,603</u>	<u>1,852,603</u>	<u>1,982,785</u>
Percentage Change	-1.30%	15.14%	7.03%	12.52%	N/A	7.03%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	6.00	7.00	7.00	8.00	9.00	9.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>18.00</u>	<u>18.00</u>
Total	<u>28.00</u>	<u>29.00</u>	<u>29.00</u>	<u>30.00</u>	<u>29.00</u>	<u>29.00</u>

